

2. Presentation - DHS - FY17

Thursday, January 21, 2016
3:18 PM

FY2017 BUDGET RECOMMENDATION

For Period of: July 1, 2016 to June 30, 2017



Department of Human Services Homepage: <http://dhs.sd.gov/>

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DEPARTMENT OF HUMAN SERVICES

BUDGET PRESENTATION ACRONYMS

ADLS – Assistive Daily Living Services
CMS – Centers for Medicare and Medicaid Services
COLA – Cost of Living Adjustment
CSP – Community Support Provider
CTS – Community Training Services
DDD – Division of Developmental Disabilities
DDS – Disability Determination Services
DRS – Division of Rehabilitation Services
DHS – Department of Human Services
FMAP – Federal Medical Assistance Percentage
HCBS – Home & Community Based Services
ICF/IID – Intermediate Care Facility for Individuals with Intellectual Disabilities
IL – Independent Living
SBVI – Service to the Blind and Visually Impaired
SDDC – South Dakota Developmental Center
SDRC – South Dakota Rehabilitation Center for the Blind
SSA – Social Security Administration
SSDI – Social Security Disability Insurance
SSI – Supplemental Security Income
TRS – Telecommunication Relay Services
VR – Vocational Rehabilitation

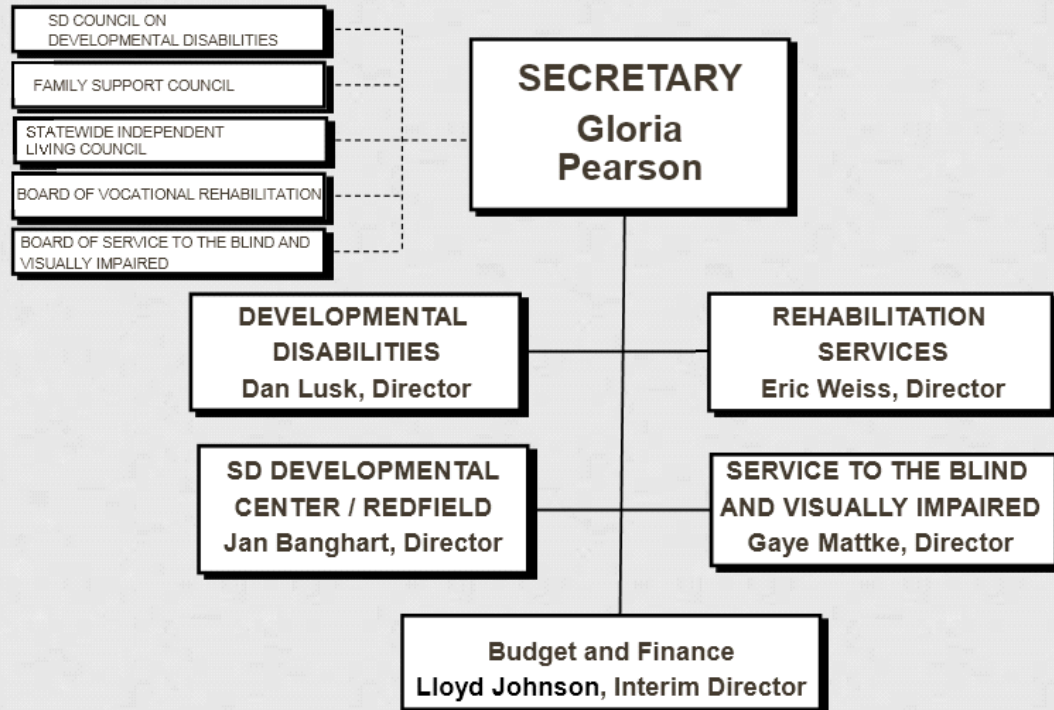
Department of Human Services

Mission Statement

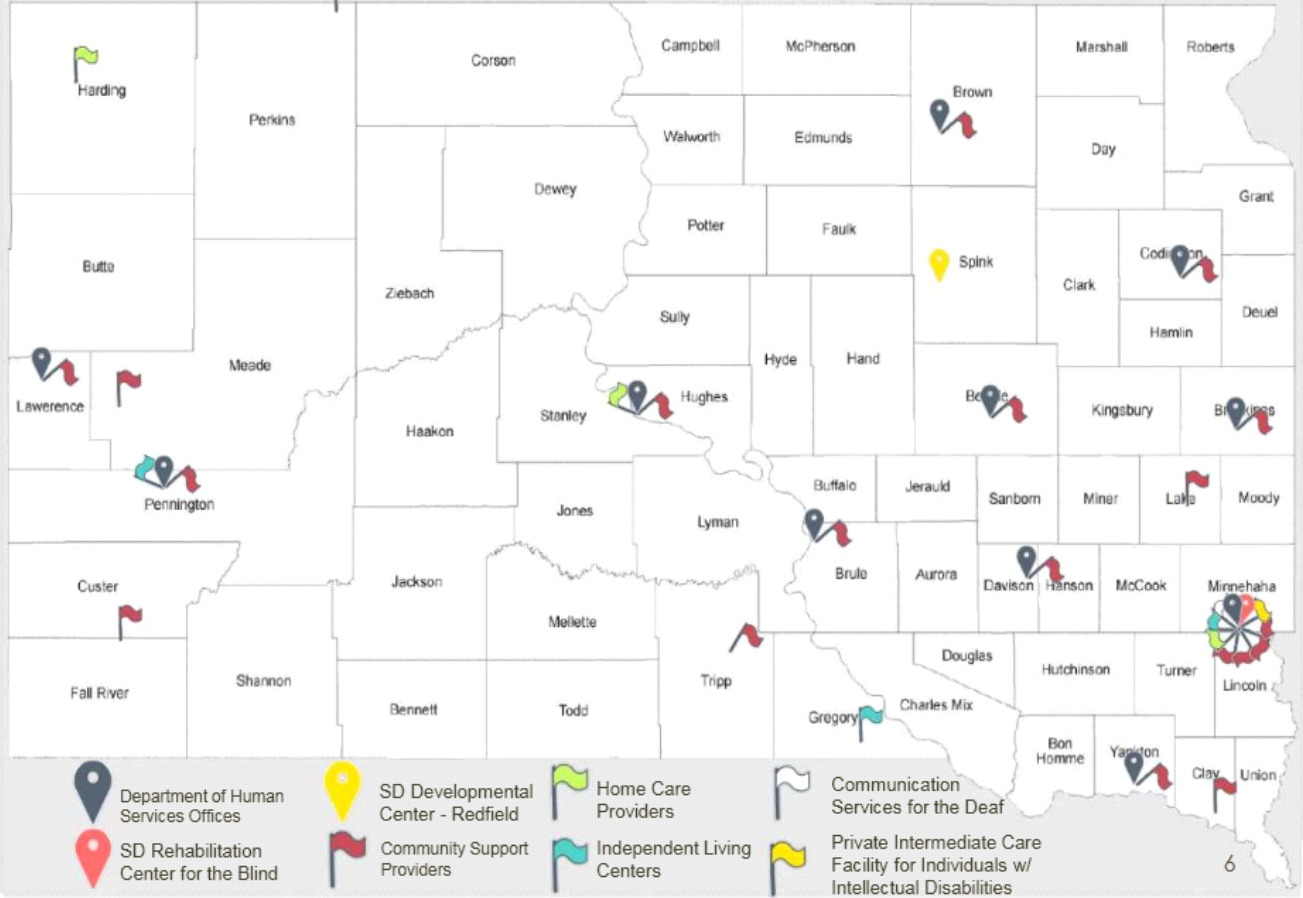
DHS will enhance the quality of life of people with disabilities, in partnership with its stakeholders.



Department of Human Services

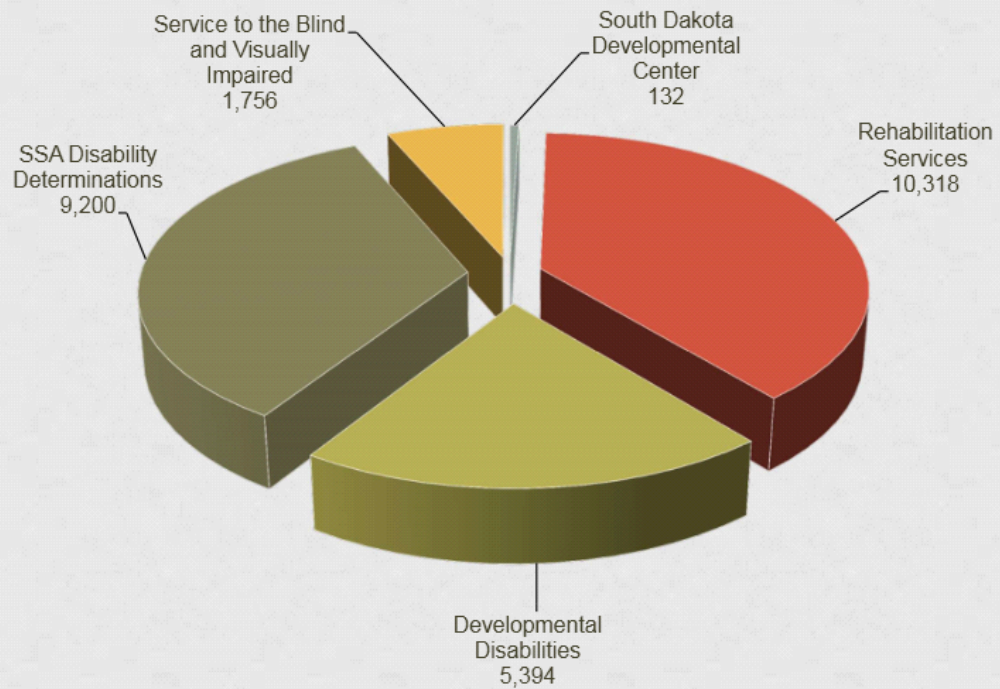


DHS Offices and Providers



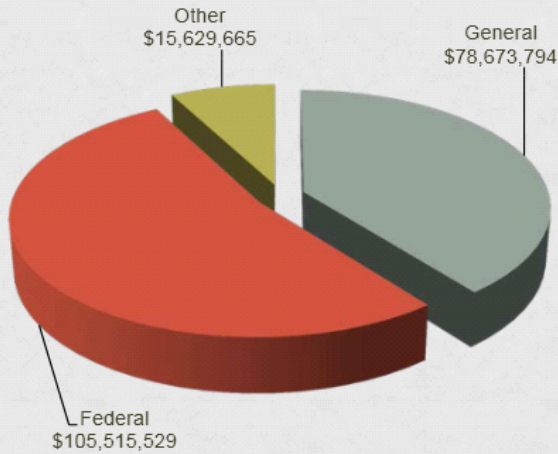
FY17 DHS Overview

Total Projected People Served – 26,800

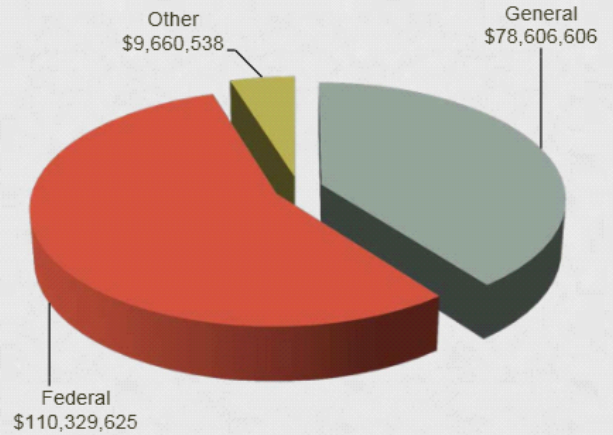


DEPARTMENT OF HUMAN SERVICES

FY16 Operating Budget
\$199,818,988

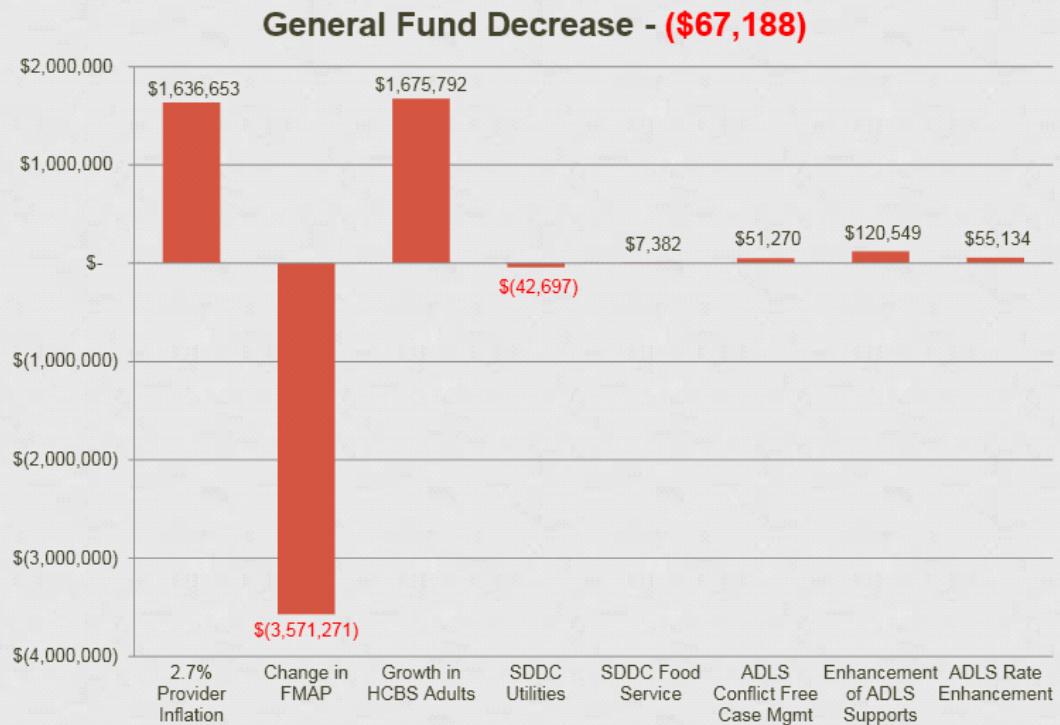


FY17 Recommended Budget
\$198,596,769



	FTE	General	Federal	Other	Total
FY16 Operating	545.4	\$78,673,794	\$105,515,529	\$15,629,665	\$199,818,988
FY17 Recommended	545.4	\$78,606,606	\$110,329,625	\$9,660,538	\$198,596,769
FY17 Increase	0.0	(\$67,188)	\$4,814,096	(\$5,969,127)	(\$1,222,219)

DEPARTMENT OF HUMAN SERVICES



Secretariat

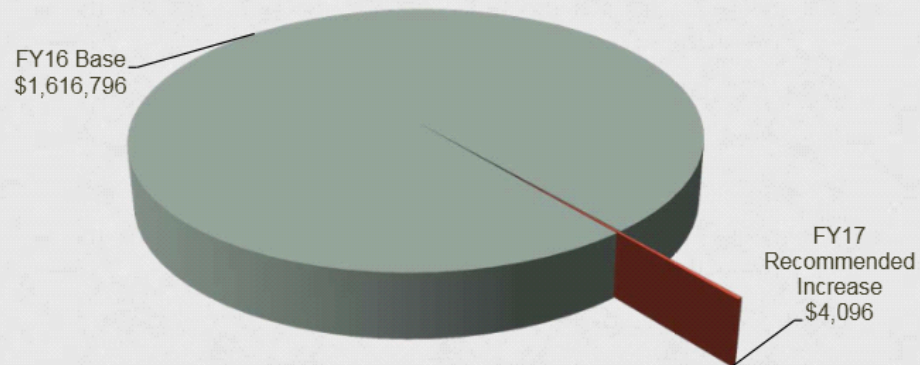
Mission Statement

To provide vision and leadership to the department; and to ensure efficient and effective delivery of services through policy and financial management.

Office of the Secretary

FY17 Total Recommended Budget: \$1,620,892

■ Items Recommended: \$4,096



	FTE	General	Federal	Other	Total
Provider Inflation	0.0	\$ 4,096	\$ -	\$ -	\$ 4,096
Total Increases/Decreases:	0.0	\$ 4,096	\$ -	\$ -	\$ 4,096
Total FY17 Governor's Recommended Budget:	17.0	\$918,398	\$701,073	\$ 1,421	\$1,620,892

DIVISION OF DEVELOPMENTAL DISABILITIES

Mission Statement

To ensure that people with developmental disabilities have equal opportunities and receive the services and supports they need to live and work in South Dakota communities.

Division of Developmental Disabilities

Home and Community Based Services (HCBS)

CHOICES Medicaid Waiver Services:

- Services are provided through the 19 Community Support Providers and include:
 - Service coordination
 - Residential supports
 - Employment supports: Pre-vocational and Supported employment
 - Day Habilitation: Therapies and Community Involvement Activities
 - Nursing
 - Specialized medical services, equipment, and drugs
- Room and board is paid by the individual

Family Support Medicaid Waiver Services:

- Services are provided through the 19 Community Support Providers and include:
 - Service coordination
 - Respite and companion care
 - Environmental accessibility and modifications
 - Specialized medical adaptive equipment and supplies
- Family Support services do not include room and board or residential services. The participant's family must provide the residential support needed.

Division of Developmental Disabilities

FY17 Growth in HCBS Adults

Home & Community Based Services

	<u>Individuals</u>	<u>Totals</u>
Discharges:	(91)	(\$4,538,249)
Admissions:	76	\$4,577,543
Kids Turning 21:	68	\$3,768,205
Absent Bed Days & Cost Share:	NA	(\$57,192)
Totals:	<u>53</u>	<u>\$3,750,307</u>

Breakdown of Admissions

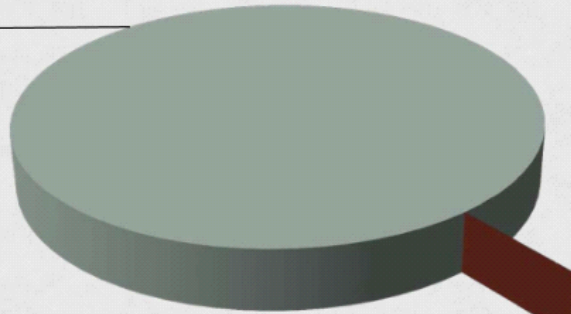
From SDDC	15.67	\$437.86	\$2,504,370
Other Admits	60.67	\$93.62	\$2,073,173
			<u>\$4,577,543</u>

Division of Developmental Disabilities

FY17 Total Recommended Budget: \$143,301,343

Items Recommended: (\$1,771,867)

FY16 Base
\$145,073,210

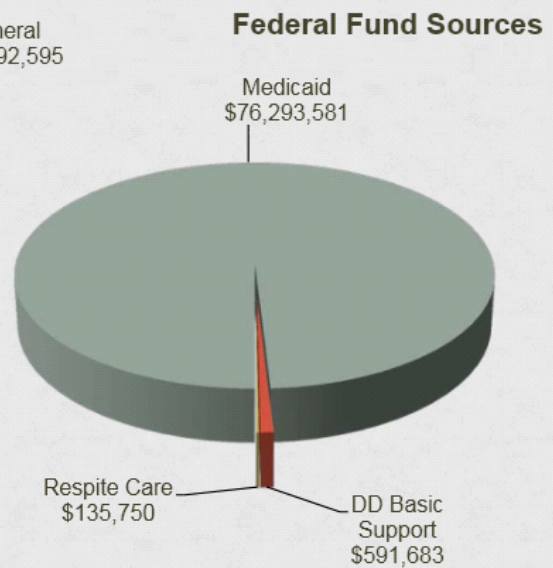
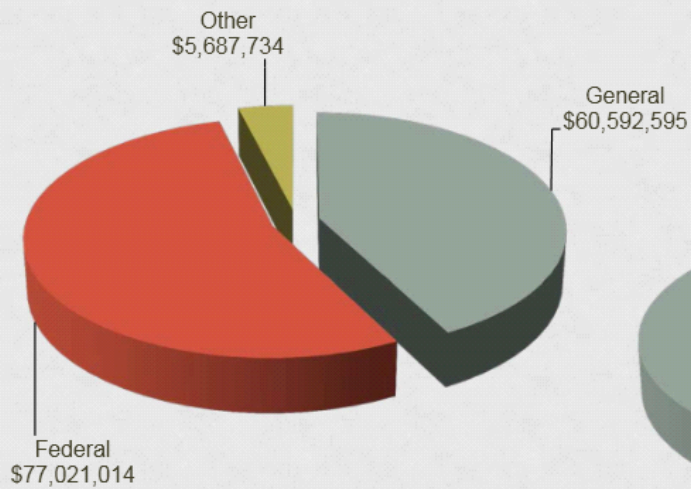


FY17
Recommended
Increase
\$0

	FTE	General	Federal	Other	Total
Change in FMAP	0.0	\$ (2,855,570)	\$ 3,314,706	\$ (459,136)	\$ -
DDD Provider Inflation 2.7%	0.0	\$ 1,513,109	\$ 2,017,582	\$ 228,468	\$ 3,759,159
Growth in HCBS Adults (53)	0.0	\$ 1,721,016	\$ 2,029,291	\$ -	\$ 3,750,307
Authority Reduction	0.0	\$ -	\$ (3,540,295)	\$ (5,741,038)	\$ (9,281,333)
Total Increases/Decreases:	0.0	\$ 378,555	\$ 3,821,284	\$ (5,971,706)	\$ (1,771,867)
Total FY17 Governor's Recommended Budget:	20.5	\$ 60,592,595	\$ 77,021,014	\$ 5,687,734	\$ 143,301,343

Division of Developmental Disabilities

FY17 Funding Sources



South Dakota Developmental Center

Mission Statement

To provide individualized treatment services and supports to people with developmental disabilities and challenging behaviors only when needed services are not available in a community setting.

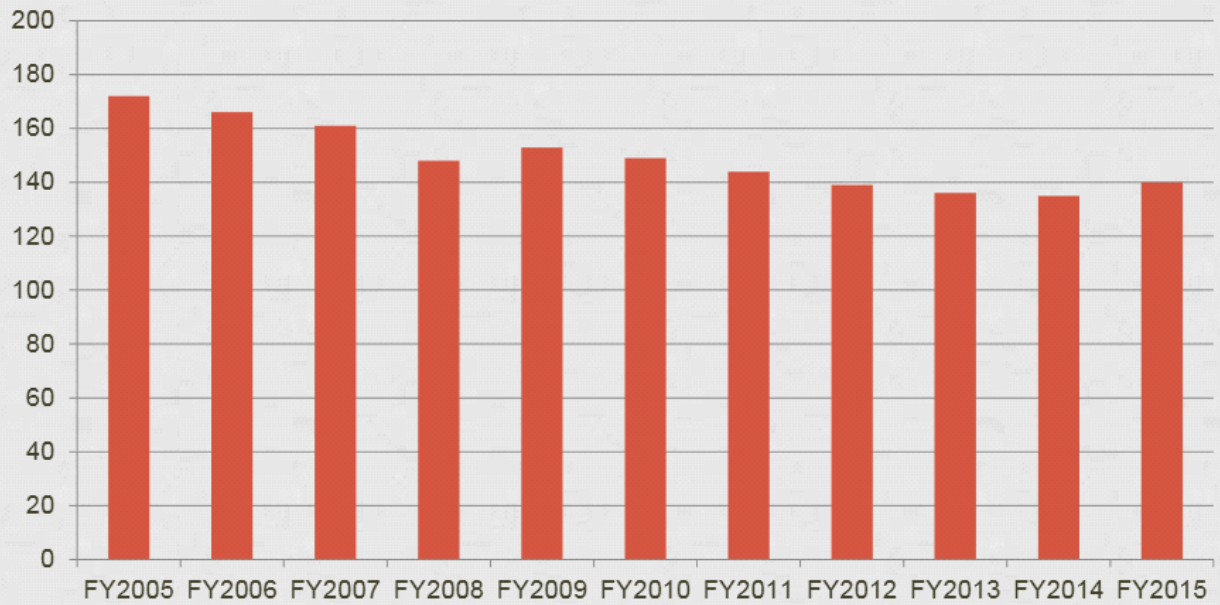
South Dakota Developmental Center

Services:

- Primarily services include the diagnosis, treatment, or rehabilitation of persons with intellectual disabilities or related conditions
- Provides, in a protected residential setting, ongoing evaluation, planning, 24-hour supervision, coordination, and integration of health or rehabilitative services to help each individual function at his greatest ability
- Specialized services include mental illness, substance abuse, and psychiatric services; also includes intensive treatment services for sex offenders
- This is an intensive program of training, treatment and health services. Admission occurs only when services are not available in the community

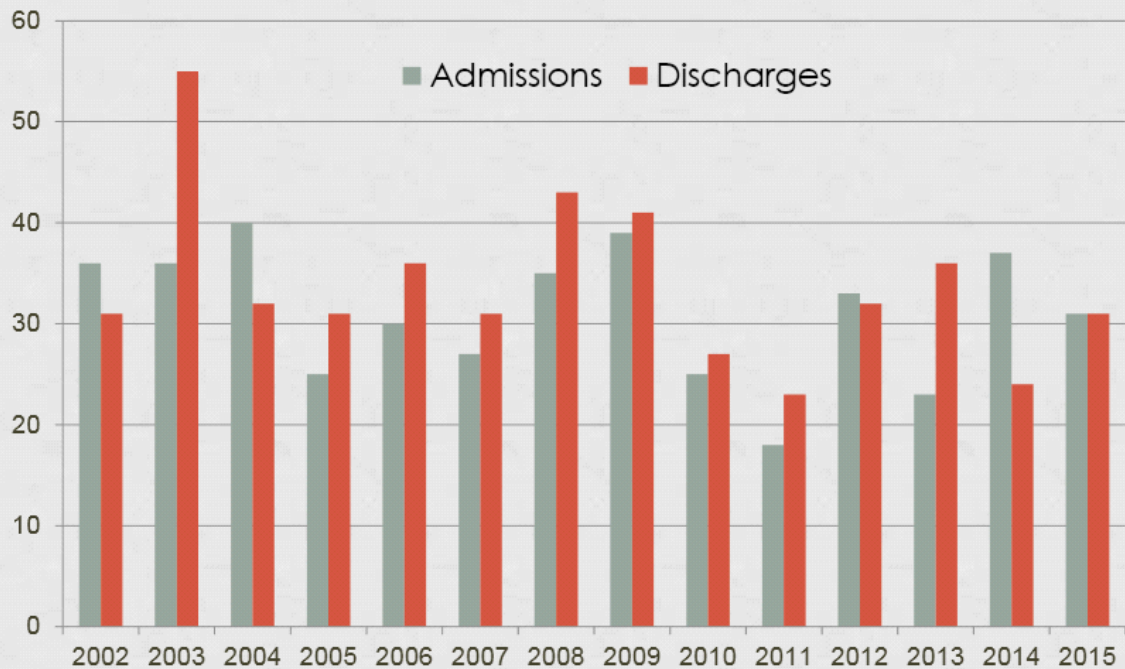
South Dakota Developmental Center

SDDC POPULATION TRENDS



South Dakota Developmental Center

Admissions and Discharges



South Dakota Developmental Center

SDDC Footprint Reduction

- Survey of SDDC campus to identify parcels of land that can be sold and replotting of current parcels of land was completed.
- Governor's bill to allow sale of excess property at SDDC.

South Dakota Developmental Center

Special Appropriation Request

Demolition of Four Buildings:

- Sunny View
- Willhite
- Dakota Hall
- Root Cellar

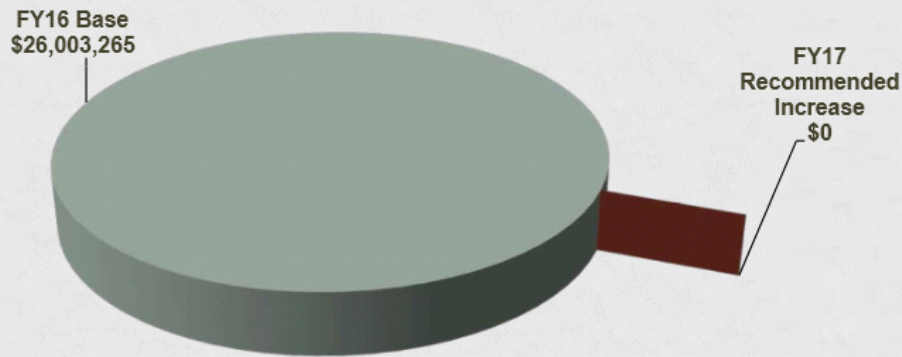
HB1015

An Act to Authorize DHS to Dismantle And Demolish Buildings.

South Dakota Developmental Center

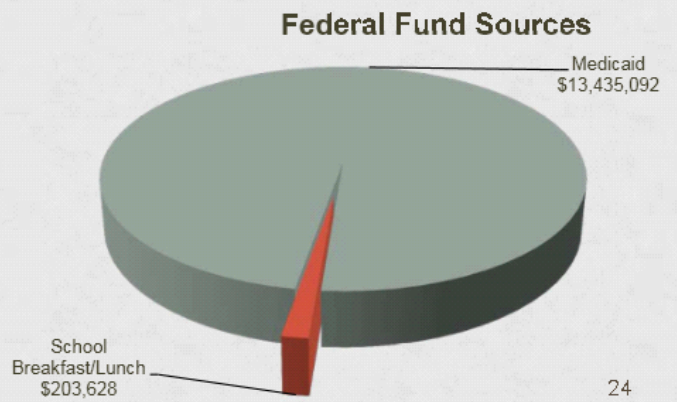
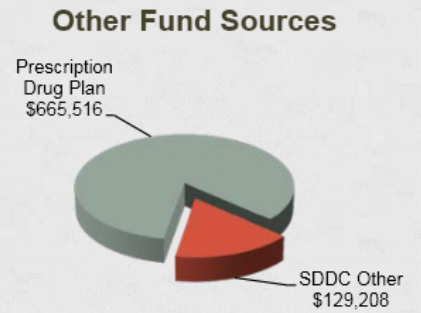
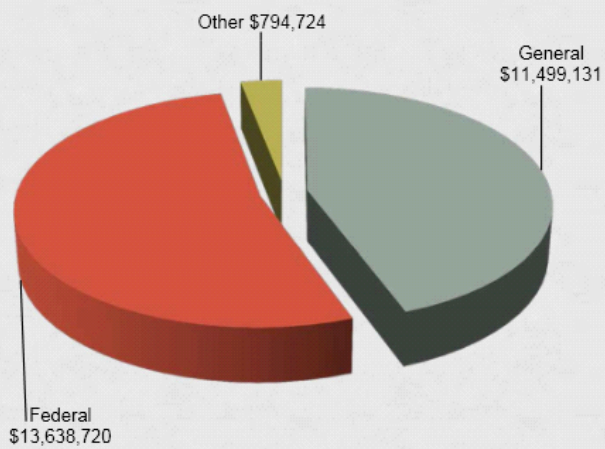
FY17 Total Recommended Budget: \$25,932,575

 Items Recommended: **(\$70,690)**



	FTE	General	Federal	Other	Total
Change in FMAP	0.0	\$ (618,267)	\$ 618,267	\$ -	\$ -
Adjustment in Utilities	0.0	\$ (42,697)	\$ (50,344)	\$ -	\$ (93,041)
Food Service Inflation	0.0	\$ 7,382	\$ 12,390	\$ 2,579	\$ 22,351
FTE Reduction in Budget Authority	(2.0)	\$ -	\$ -	\$ -	\$ -
Total Increases/Decreases:	(2.0)	\$ (653,582)	\$ 580,313	\$ 2,579	\$ (70,690)
Total FY17 Governor's Recommended Budget:	377.6	\$ 11,499,131	\$ 13,638,720	\$ 794,724	\$ 25,932,575

South Dakota Developmental Center FY17 Funding Sources



Division of Rehabilitation Services

Mission Statement

To assist individuals with disabilities to obtain employment, economic self-sufficiency, personal independence and full inclusion into society.

Division of Rehabilitation Services

Overview of Programs and Services

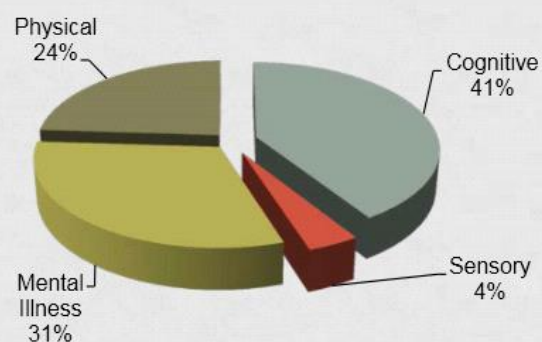
- Vocational Rehabilitation (VR)
- Independent Living
- Disability Determination Services
- Telecommunication Relay Services
- Assistive Daily Living Services

Employment Initiatives

- Ability For Hire
- Collaboration with providers



Primary Impairments



Division of Rehabilitation Services

Assistive Daily Living Services (ADLS)

Description:

The Assistive Daily Living Services Program is a Medicaid waiver program that provides personal attendant care and other services to adults with quadriplegia to live independently in their own home.

Services include:

- Assistance with activities of daily living such as bathing and dressing
- Case Management
- Skilled Nursing
- Specialized Medical Supplies and Emergency Response Devices

Budget Request:

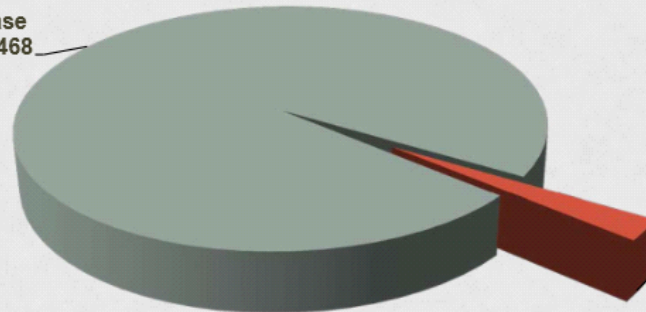
- Additional services to meet the needs of participants
- Required changes to the provision of case management service
- Personal Attendant and skilled nursing rates

Division of Rehabilitation Services

FY17 Total Recommended Budget: \$23,792,710

■ Items Recommended: \$616,242

FY16 Base
\$23,176,468

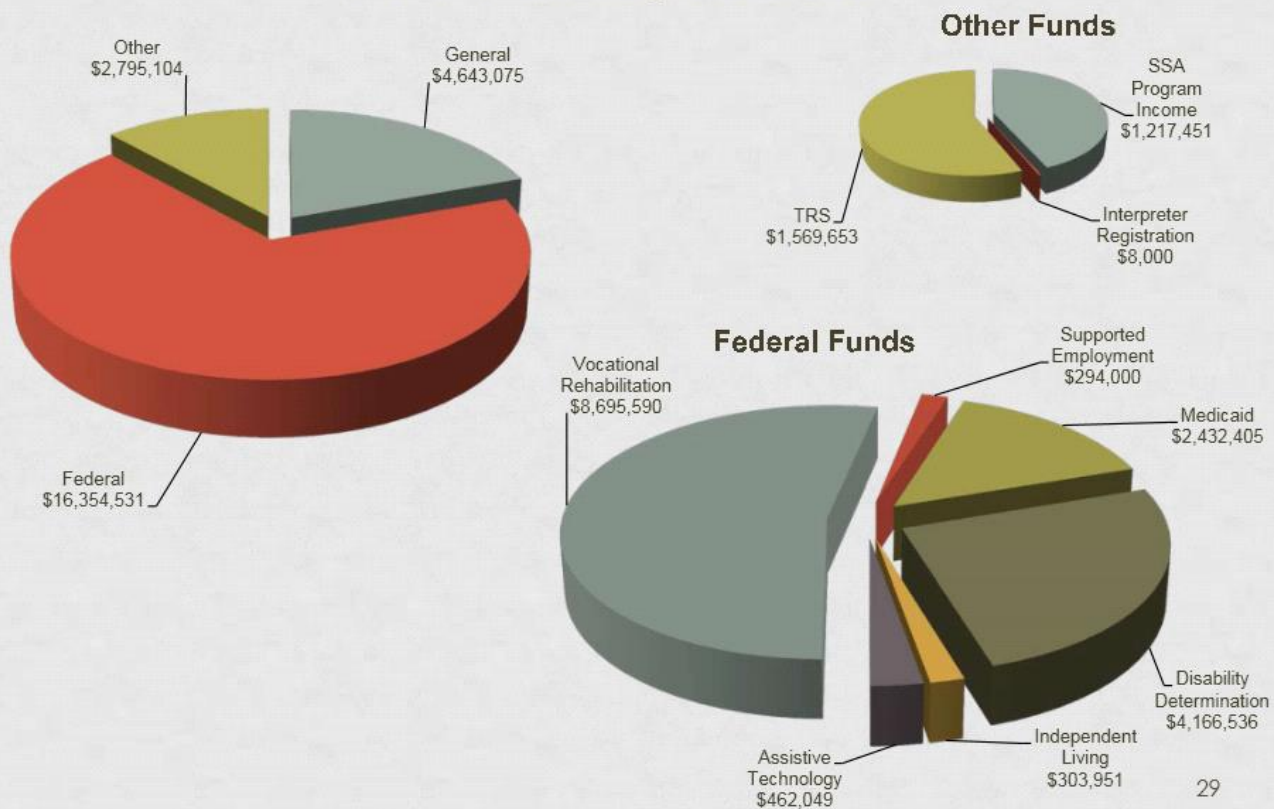


FY17
Recommended
Increase
\$616,242

	FTE	General	Federal	Other	Total
Change in FMAP	0.0	\$ (97,434)	\$ 97,434	\$ -	\$ -
DRS Provider Inflation 2.7%	0.0	\$ 74,224	\$ 56,642	\$ -	\$ 130,866
Conflict Free Case Mgmt	2.0	\$ 51,270	\$ 51,270	\$ -	\$ 102,540
Enhancement of ADLS Srvs	0.0	\$ 120,549	\$ 142,143	\$ -	\$ 262,692
ADLS PA and SN Rate Enhancement	0.0	\$ 55,134	\$ 65,010	\$ -	\$ 120,144
Total Increases/Decreases:	2.0	\$ 203,743	\$ 412,499	\$ -	\$ 616,242
Total FY17 Governor's Recommended Budget:	101.1	\$ 4,643,075	\$ 16,354,531	\$ 2,795,104	\$ 23,792,710

Division of Rehabilitation Services

FY17 Funding Sources



Division of Service to the Blind and Visually Impaired

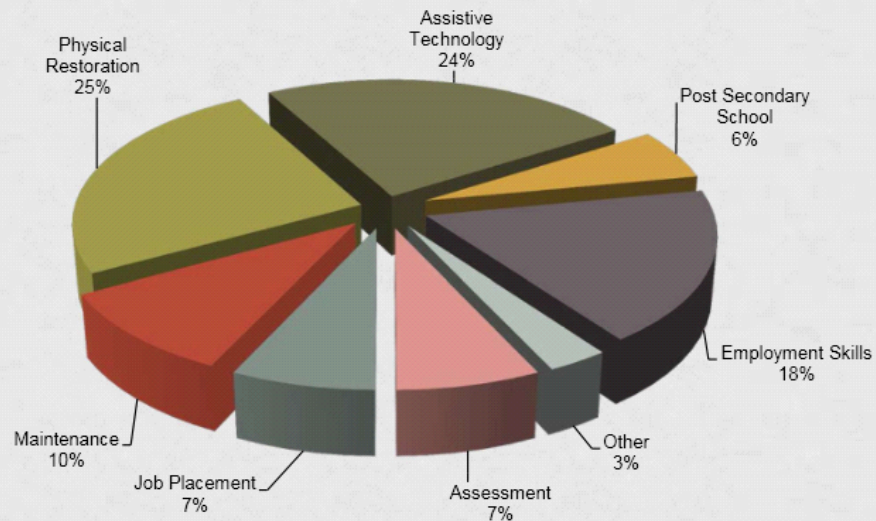
Mission Statement

To provide individualized rehabilitation services that result in optimal employment and independent living outcomes for citizens who are blind or visually impaired.

Division of Service to the Blind and Visually Impaired

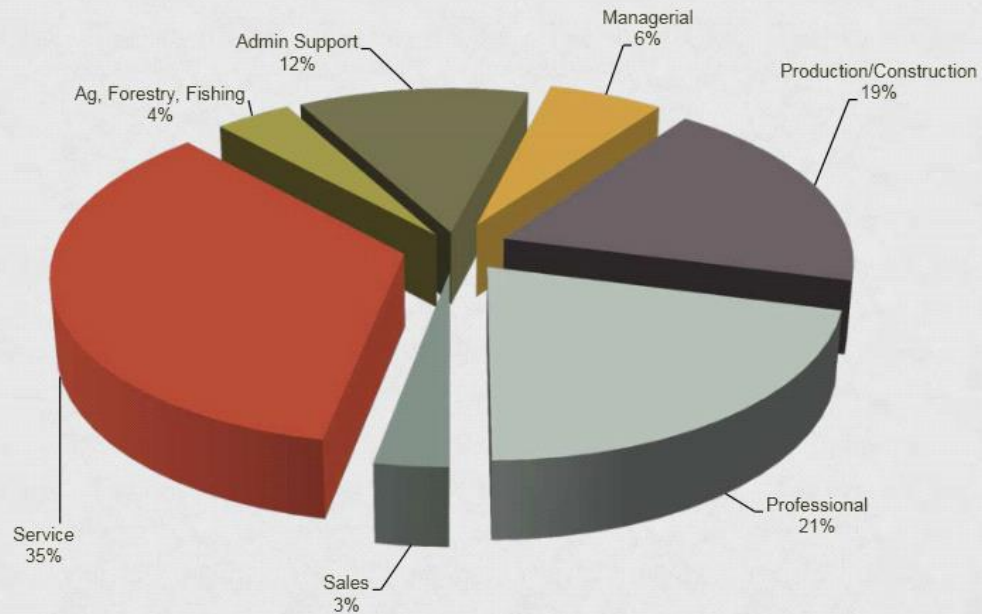
Vocational Rehabilitation Program (VR)

Services to help individuals with significant vision loss to obtain or maintain employment.



Division of Service to the Blind and Visually Impaired

Occupations of Individuals Successful Employment Outcomes

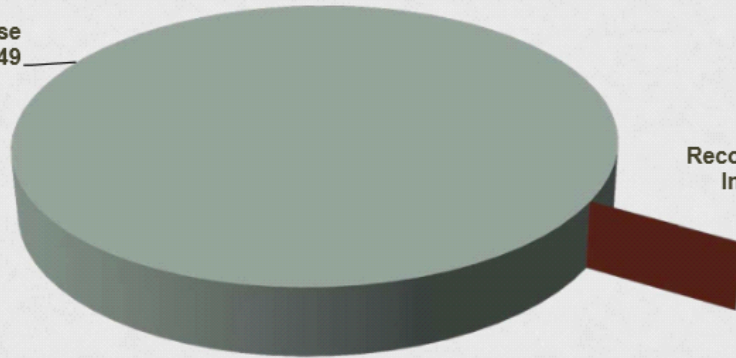


Division of Service to the Blind and Visually Impaired

FY17 Total Recommended Budget: \$3,949,249

■ Items Recommended: \$0

FY16 Base
\$3,949,249

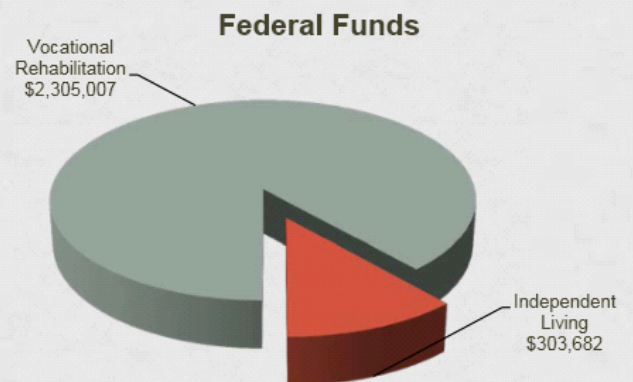
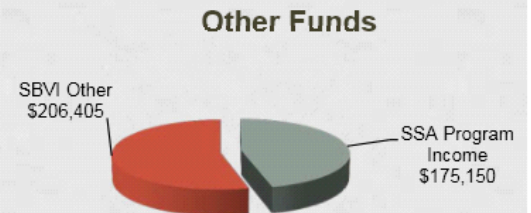
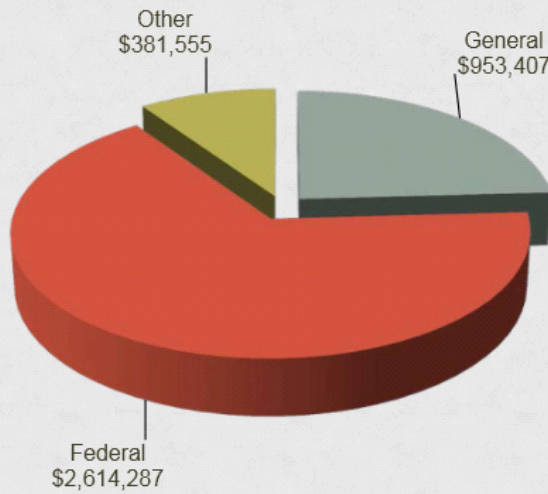


FY17
Recommended
Increase
\$0

	FTE	General	Federal	Other	Total
Total Increases/Decreases:	0.0	\$ -	\$ -	\$ -	\$ -
Total FY17 Governor's Recommended Budget:	29.2	\$ 953,407	\$ 2,614,287	\$ 381,555	\$ 3,949,249

Division of Service to the Blind and Visually Impaired

FY17 Funding Sources



Thank
you!

